

1997-99 Budget
(Dollars in Thousands)

Wednesday, Mar. 26, 1997
1:05 pm

	SWM Passed Committee		SWM Chair		Difference	
	GF-S	Total	GF-S	Total	GF-S	Total
Legislative	112,824	119,256	112,824	119,256	0	0
Judicial	59,853	119,479	59,653	119,279	200	200
Governmental Operations	340,746	2,314,786	340,696	2,314,736	50	50
Other Human Services	991,112	2,764,178	989,650	2,760,651	1,462	3,527
Dept of Social & Health Services	4,957,848	10,947,668	4,954,601	10,941,681	3,247	5,987
Natural Resources	233,282	900,570	232,282	899,570	1,000	1,000
Transportation	36,577	80,758	36,557	80,738	20	20
Public Schools	8,878,587	9,640,642	8,878,437	9,640,492	150	150
Higher Education	2,191,122	5,284,915	2,191,122	5,284,915	0	0
Other Education	49,857	91,914	49,798	91,855	59	59
Special Appropriations	1,245,297	1,522,559	1,245,297	1,522,559	0	0
Statewide Total	19,097,105	33,786,725	19,090,917	33,775,732	6,188	10,993

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Legislative						
House of Representatives	49,353	49,353	49,353	49,353	0	0
Senate	39,920	39,920	39,920	39,920	0	0
Jt Leg Audit & Review Committee	3,311	3,311	3,311	3,311	0	0
LEAP Committee	2,595	2,595	2,595	2,595	0	0
Office of the State Actuary	0	1,681	0	1,681	0	0
Joint Legislative Systems Committee	10,860	12,729	10,860	12,729	0	0
Statute Law Committee	6,785	9,667	6,785	9,667	0	0
Total Legislative	112,824	119,256	112,824	119,256	0	0
Judicial						
Supreme Court	9,453	9,453	9,453	9,453	0	0
State Law Library	3,554	3,554	3,554	3,554	0	0
Court of Appeals	20,358	20,358	20,358	20,358	0	0
Commission on Judicial Conduct	1,305	1,305	1,305	1,305	0	0
Office of Administrator for Courts	25,183	72,622	24,983	72,422	200	200
Office of Public Defense	0	12,187	0	12,187	0	0
Total Judicial	59,853	119,479	59,653	119,279	200	200
Total Legislative/Judicial	172,677	238,735	172,477	238,535	200	200

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	GF-S	Total	GF-S	Total	GF-S	Total
Governmental Operations						
Office of the Governor	9,506	10,578	9,506	10,578	0	0
Office of the Lieutenant Governor	565	565	565	565	0	0
Public Disclosure Commission	2,663	2,663	2,663	2,663	0	0
Office of the Secretary of State	13,655	23,411	13,605	23,361	50	50
Governor's Office of Indian Affairs	533	533	533	533	0	0
Asian/Pacific-American Affrs	401	401	401	401	0	0
Office of the State Treasurer	0	11,567	0	11,567	0	0
Office of the State Auditor	1,356	39,416	1,356	39,416	0	0
Comm Salaries for Elected Officials	67	67	67	67	0	0
Office of the Attorney General	7,442	139,091	7,442	139,091	0	0
Dept of Financial Institutions	0	15,669	0	15,669	0	0
Dept Community, Trade, & Econ Dev	108,604	305,900	108,604	305,900	0	0
Economic & Revenue Forecast Council	905	905	905	905	0	0
Office of Financial Management	19,844	56,071	19,844	56,071	0	0
Office of Administrative Hearings	0	19,665	0	19,665	0	0
Department of Personnel	0	28,779	0	28,779	0	0
State Lottery Commission	0	688,708	0	688,708	0	0
Washington State Gambling Comm	0	18,633	0	18,633	0	0
WA State Comm on Hispanic Affairs	407	407	407	407	0	0
African-American Affairs Comm	338	338	338	338	0	0
Personnel Appeals Board	0	1,539	0	1,539	0	0
Department of Retirement Systems	0	34,831	0	34,831	0	0
State Investment Board	0	10,303	0	10,303	0	0
Department of Revenue	130,380	138,586	130,380	138,586	0	0
Board of Tax Appeals	1,774	1,774	1,774	1,774	0	0
Municipal Research Council	3,394	3,394	3,394	3,394	0	0
Minority & Women's Business Enterp	0	2,357	0	2,357	0	0
Dept of General Administration	2,580	117,552	2,580	117,552	0	0
Department of Information Services	0	216,533	0	216,533	0	0
Office of Insurance Commissioner	0	22,287	0	22,287	0	0
State Board of Accountancy	0	978	0	978	0	0

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Forensic Investigation Council	0	12	0	12	0	0
Washington Horse Racing Commission	0	4,828	0	4,828	0	0
WA State Liquor Control Board	3,095	135,470	3,095	135,470	0	0
Utilities and Transportation Comm	0	24,605	0	24,605	0	0
Board for Volunteer Firefighters	0	529	0	529	0	0
Military Department	26,053	201,726	26,053	201,726	0	0
Public Employment Relations Comm	3,532	3,532	3,532	3,532	0	0
Growth Management Hearings Board	2,773	2,773	2,773	2,773	0	0
State Convention and Trade Center	0	26,931	0	26,931	0	0
Caseload Forecast Council	879	879	879	879	0	0
Total Governmental Operations	340,746	2,314,786	340,696	2,314,736	50	50

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Other Human Services						
WA State Health Care Authority	12,633	512,275	12,633	512,275	0	0
Human Rights Commission	4,055	5,758	4,055	5,758	0	0
Bd of Industrial Insurance Appeals	0	21,592	0	21,592	0	0
Criminal Justice Training Comm	0	13,778	0	13,778	0	0
Department of Labor and Industries	13,653	380,372	13,653	380,372	0	0
Indeterminate Sentence Review Board	2,245	2,245	2,245	2,245	0	0
Department of Health	111,730	503,017	110,268	499,490	1,462	3,527
Department of Veterans' Affairs	19,001	53,335	19,001	53,335	0	0
Department of Corrections	823,591	846,545	823,591	846,545	0	0
Dept of Services for the Blind	2,777	15,121	2,777	15,121	0	0
Sentencing Guidelines Commission	1,427	1,427	1,427	1,427	0	0
Department of Employment Security	0	408,713	0	408,713	0	0
Total Other Human Services	991,112	2,764,178	989,650	2,760,651	1,462	3,527

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Dept of Social & Health Services						
Children and Family Services	394,771	650,328	395,474	651,347	-703	-1,019
Juvenile Rehabilitation	163,649	199,311	163,682	199,344	-33	-33
Mental Health	482,885	954,839	482,094	953,501	791	1,338
Developmental Disabilities	422,817	785,203	423,049	785,624	-232	-421
Long-Term Care Services	826,661	1,729,729	824,265	1,724,623	2,396	5,106
Economic Services	1,081,976	2,040,270	1,081,976	2,040,270	0	0
Alcohol & Substance Abuse	31,793	182,624	31,048	181,891	745	733
Medical Assistance Payments	1,394,629	3,924,555	1,394,921	3,925,086	-292	-531
Vocational Rehabilitation	17,274	99,690	17,274	99,690	0	0
Administration/Support Svcs	50,258	92,408	49,683	91,594	575	814
Child Support Services	41,914	220,555	41,914	220,555	0	0
Payments to Other Agencies	49,221	68,156	49,221	68,156	0	0
Total Dept of Social & Health Services	4,957,848	10,947,668	4,954,601	10,941,681	3,247	5,987
 Total Human Services	 5,948,960	 13,711,846	 5,944,251	 13,702,332	 4,709	 9,514

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Natural Resources						
Columbia River Gorge Commission	435	870	435	870	0	0
Department of Ecology	51,402	247,572	50,402	246,572	1,000	1,000
WA Pollution Liab Insurance Program	0	2,059	0	2,059	0	0
State Parks and Recreation Comm	41,833	73,530	41,833	73,530	0	0
Interagency Comm for Outdoor Rec	0	2,992	0	2,992	0	0
Environmental Hearings Office	1,546	1,546	1,546	1,546	0	0
State Conservation Commission	1,678	2,118	1,678	2,118	0	0
Dept of Fish and Wildlife	71,803	250,741	71,803	250,741	0	0
Department of Natural Resources	50,255	241,997	50,255	241,997	0	0
Department of Agriculture	14,330	77,145	14,330	77,145	0	0
Total Natural Resources	233,282	900,570	232,282	899,570	1,000	1,000

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Transportation						
Washington State Patrol	27,767	49,330	27,747	49,310	20	20
Department of Licensing	8,810	31,428	8,810	31,428	0	0
Total Transportation	36,577	80,758	36,557	80,738	20	20

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Public Schools						
OSPI & Statewide Programs	55,146	141,108	55,146	141,108	0	0
General Apportionment	6,966,126	6,966,126	6,966,126	6,966,126	0	0
Pupil Transportation	353,904	353,904	353,904	353,904	0	0
School Food Services	6,150	265,190	6,000	265,040	150	150
Special Education	744,113	879,219	744,113	879,219	0	0
Traffic Safety Education	0	17,179	0	17,179	0	0
Educational Service Districts	9,021	9,021	9,021	9,021	0	0
Levy Equalization	171,545	171,545	171,545	171,545	0	0
Elementary/Secondary School Improv	0	255,987	0	255,987	0	0
Institutional Education	37,458	46,006	37,458	46,006	0	0
Ed of Highly Capable Students	8,966	8,966	8,966	8,966	0	0
Education Reform	41,923	42,156	41,923	42,156	0	0
Transitional Bilingual Instruction	64,631	64,631	64,631	64,631	0	0
Learning Assistance Program (LAP)	121,171	121,171	121,171	121,171	0	0
Block Grants	96,778	96,778	96,778	96,778	0	0
Compensation Adjustments	201,655	201,655	201,655	201,655	0	0
Total Public Schools	8,878,587	9,640,642	8,878,437	9,640,492	150	150

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Higher Education						
Higher Education Coordinating Board	179,811	192,465	179,811	192,465	0	0
University of Washington	577,911	2,460,457	577,911	2,460,457	0	0
Washington State University	343,171	742,889	343,171	742,889	0	0
Eastern Washington University	78,643	143,548	78,643	143,548	0	0
Central Washington University	75,971	140,500	75,971	140,500	0	0
The Evergreen State College	40,276	71,537	40,276	71,537	0	0
Joint Center for Higher Education	2,640	11,907	2,640	11,907	0	0
Western Washington University	96,593	190,126	96,593	190,126	0	0
Community/Technical College System	796,106	1,331,486	796,106	1,331,486	0	0
Total Higher Education	2,191,122	5,284,915	2,191,122	5,284,915	0	0
Other Education						
State School for the Blind	7,452	7,644	7,452	7,644	0	0
State School for the Deaf	12,917	12,917	12,917	12,917	0	0
Work Force Trng & Educ Coord Board	3,392	38,266	3,392	38,266	0	0
State Library	15,272	20,119	15,213	20,060	59	59
Washington State Arts Commission	4,028	4,718	4,028	4,718	0	0
Washington State Historical Society	5,033	6,487	5,033	6,487	0	0
East Wash State Historical Society	1,763	1,763	1,763	1,763	0	0
Total Other Education	49,857	91,914	49,798	91,855	59	59
Total Education	11,119,566	15,017,471	11,119,357	15,017,262	209	209

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Special Appropriations						
Bond Retirement and Interest	982,009	1,150,749	982,009	1,150,749	0	0
Special Approps to the Governor	11,354	35,380	11,354	35,380	0	0
State Employee Compensation Adjust	92,434	176,930	92,434	176,930	0	0
Contributions to Retirement Systems	159,500	159,500	159,500	159,500	0	0
Total Special Appropriations	1,245,297	1,522,559	1,245,297	1,522,559	0	0